



CITY OF LODI

COUNCIL COMMUNICATION

AGENDA TITLE: Authorize proceeding with the preparation of plans and specifications and advertisement for bids for the installation of donated soccer field project; and approve amending letter of understanding with Dave Vaccarezza

MEETING DATE: February 5, 2003

PREPARED BY: Parks and Recreation Director

RECOMMENDED ACTION: Authorize proceeding with the preparation of plans and specifications and advertisement for bids for the installation of donated soccer field project; and approve amending letter of understanding with Dave Vaccarezza.

BACKGROUND INFORMATION: At the City Council meeting of December 18, 2002, this project was brought forward for consideration. Council at that time approved proceeding with preparation of specifications and construction documents and authorized advertising for bids.

Since that time Staff has proceeded with review of issues associated with the project and additional information is now being provided relevant to the site location and a revised cost estimate.

In summation, Council reviewed the following at the December 18, 2002, meeting: Several months ago our City accepted a donation of various sports surfaces and other equipment from Breakaway Sports with the condition that the items be utilized within 2 years or be returned. Estimates are that between 50,000 and 60,000 square feet may be needed to set up and utilize all donated items. Staff researched various strategies for utilizing the donated items. Research by staff last February indicated that warehouse space in our area leases for between \$.22 and \$.46 per square foot per month. Staff also visited facilities available for lease and looked into costs associated with constructing warehouses and also fabric and air inflated buildings. We have also investigated the option of possible private-public partnerships. Finally, staff has investigated the possibility of installing some of the donated items in existing buildings which are leased.

Efforts recently have focused upon attempting to utilize the items on existing City property to the extent possible due to costs and logistics. Staff and interested parties have met and discussed possible site locations and estimated costs of installing two indoor soccer field surfaces. The site locations were a) city owned property at the corner of Lockeford Street and Stockton Street; b) Century Blvd.; and c) the north parking lot of the Grape Bowl. Due to the amount of space available, utilities, parking, and cost estimates, the location of the north parking lot for the Grape Bowl has become the most attractive alternative.

At our Parks and Recreation Commission meetings in October, November, and December this item was discussed. Among the issues which came up was a request that we investigate any parking

APPROVED: _____

H. Dixon Flynn -- City Manager

01/29/03



CITY OF LODI

COUNCIL COMMUNICATION

lot space commitments we may have with the Grape Festival and researching revenue potential of such a facility in Lodi.

Details of the project also include a layout showing the two soccer surfaces installed at the Grape Bowl parking lot area. Other scope of work items would include the installation of an asphalt leveling course to provide a level surface for the soccer fields, new underground electrical service, new chain link fence, new "Musco" sports lighting, and a 115 foot by 220 foot shade structure over the premiere soccer field. Work will also consist of new traffic painting in the parking lot. By placing the soccer fields as shown we will lose approximately 135 parking stalls of the existing 400 parking stalls. New paint markings will indicate new travel lanes and parking stalls.

The Project Cost Estimate provided to Council on December 18, 2002, was \$508,358.40.

UPDATED PROJECT INFORMATION:

In order to install soccer fields in the manner envisioned an environmental review must be undertaken by the City. Our City Community Development Department has reviewed the concept plan and can/will proceed with this work.

The structure envisioned for this project must contain a fire sprinkler system. Setback regulations and other safety concerns regarding the original placement of the cover structure have resulted in a recommendation to place the cover over the easternmost soccer field. The restroom and office modulares which were part of the donation are not cost effective to transport or use for the project. The project will instead include restrooms built on site. Please note that staff is also researching the possibility of using CDBG funds to replace the existing Grapebowl Fieldhouse restrooms as another alternative.

In light of the above, a revised project site plan and cost estimate has been prepared. They are attached for your information. Also attached is a draft letter amending the current terms of the donation which was received from Breakaway Sports and Mr. Vaccarezza.

At this point the options regarding the project are:

- Re-affirm approval to proceed with the project and amend the letter of understanding with Mr. Vaccarezza.
- Return the donated items with thanks to Mr. Vaccarezza.

Attached for your reference are:

- Updated Project Site Plan
- Updated Project Cost Estimate Breakdown
- Draft Revised Letter of Understanding regarding the donated items

APPROVED: _____

H. Dixon Flynn -- City Manager

01/29/03



CITY OF LODI

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- Potential Revenue/Expenditure Estimates (the information was also provided to Council at our meeting of December 18, 2002).

FUNDING CONSIDERATION OR IMPACT:

Operations and maintenance costs would be anticipated to be off set through registration fees for programs offered at the facility.

Estimated Project Cost per attached cost estimates:

Construction Items for Soccer Fields (includes 10% contingency)	\$568,455.60
Restroom Items (includes 10% contingency)	<u>\$110,000.00</u>
TOTAL	\$678,455.60

Project Funding in the amount of \$678,455 is recommended to come from the following sources:

- \$409,955 General Fund - Capital
- \$100,000 Electric Utility Department
- \$168,500 Prop 12 Grant Funds
- Possible sale of remaining donated items to help fund field installation
- Solicitation of Donations

Funding Available:


Vicky McAthie, Finance Director



Alan N. Vallow
Electric Utility Director



Konradt Bartlam
Community Development Director



Roger Baltz
Parks and Recreation Director

RB:tl

cc: Fire Chief
Public Works Director

APPROVED: _____


H. Dixon Flynn -- City Manager

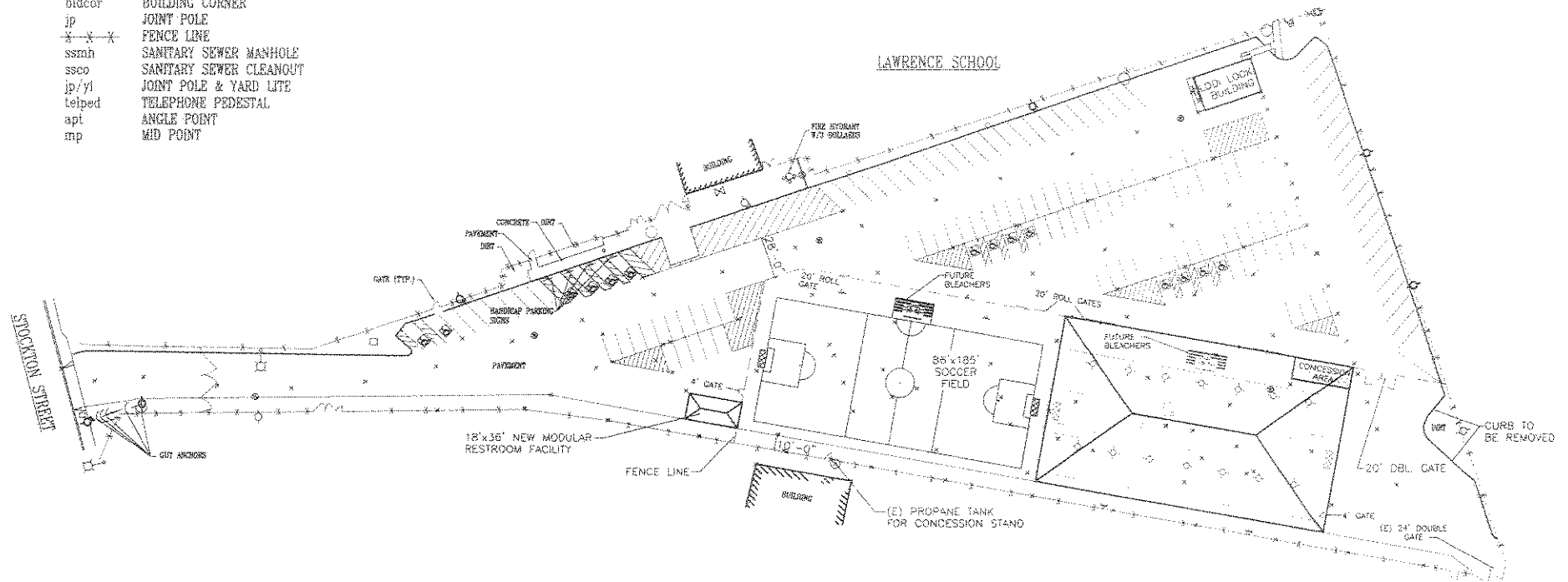
01/24/03

LEGEND:

SP	SPOT ELEVATION (TYP)
P	PAVEMENT
CNC	CONCRETE
DISB	DROP-INLET CATCH BASIN
TC	TOP OF CURB
N&S	NAIL AND SHINER
BOW	BACK-OF-WALK
PAF	PAVEMENT AT FENCE
FL	FLOWLINE
TC&F	TOP OF CURB AT FENCE
GA	GROUND AT FENCE
CLF	CHAIN LINK FENCE
BDCOR	BUILDING CORNER
JP	JOINT POLE
X-X-X	FENCE LINE
SSMH	SANITARY SEWER MANHOLE
SSCO	SANITARY SEWER CLEANOUT
JP/YL	JOINT POLE & YARD LITE
TEPED	TELEPHONE PEDESTAL
AP	ANGLE POINT
MP	MID POINT

DATUM:
C.O.L. BM #359
ELEV: 51.60

NOT TO SCALE



NO.	DATE	BY	NO.	DATE	BY	Dr.	tm	CITY OF LODI PARKS DEPARTMENT	LODI GRAPE BOWL-NORTH PARKING LOT (2) PROPOSED SOCCER FIELDS
						Des.	SV		
						Date			

GRAPE BOWL (NORTH PARKING LOT) – REVISED COST ESTIMATE: JANUARY 23, 2003
INSTALLATION OF (2) INDOOR SOCCER FIELDS WITH A NEW 18'x36' MODULAR RESTROOM

CONSTRUCTION ITEMS FOR SOCCER FIELDS:

1.	CLEARING AND GRUBBING	\$00.00	(NONE NEEDED)
2.	ROUGH AND FINE GRADING	\$00.00	(NONE NEEDED)
3.	RETRO-FIT WORK TO STORM DRAIN SYSTEM	\$20,000.00	
4.	ELECTRICAL SERVICE (UNDERGROUND)	\$20,000.00	
5.	MUSCO SPORTS LIGHTING (2 FIELDS)	\$80,000.00	
6.	ASPHALT PAVING (LEVELING COURSE FOR FIELDS)	\$13,200.00	
7.	FENCING	\$14,800.00	
8.	PARKING LOT TRAFFIC PAINTING	\$5,000.00	
9.	TRUCKING FOR FIELD(S) RELOCATION	\$4,000.00	
10.	115'x200' METAL STRUCTURE	\$261,096.00	
11.	FIRE SPRINKLER SYSTEM FOR METAL STRUCTURE	\$80,500.00	
SUB-TOTAL:		\$498,596.00	
10% CONTINGENCY:		\$49,859.60	
ENGINEERING:		\$20,000.00	
REVISED PROJECT COST:		\$568,455.60	

RESTROOM BID ITEMS:

1.	WATER – WASTEWATER UTILITIES:	\$25,000.00
2.	NEW 18'x36' MODULAR RESTROOM (648 SF)	\$75,000.00
SUB-TOTAL:		\$100,000.00
10% CONTINGENCY:		\$10,000.00
RESTROOM COST:		\$110,000.00

- COST SHOWN ABOVE DOES NOT INCLUDE THE COST FOR A CONTRACTOR TO INSTALL THE SOCCER FIELD MATERIAL.
- ORIGINAL COST ESTIMATE APPROVED BY CITY COUNCIL: \$508,358.40

CITY COUNCIL

SUSAN HITCHCOCK, Mayor
EMILY HOWARD
Mayor Pro Tempore
JOHN BECKMAN
LARRY D. HANSEN
KEITH LAND

CITY OF LODI

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P.O. BOX 3006
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(209) 333-6702
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cityclrk@lodi.gov

H. DIXON FLYNN
City Manager
SUSAN J. BLACKSTON
City Clerk
RANDALL A. HAYS
City Attorney

January 24, 2003

DRAFT

Mr. David Vaccarezza
P O Box 2696
Lodi CA 95241-2696

RE: LETTER OF UNDERSTANDING

Dear Mr. Vaccarezza:

This letter is written in response to ongoing efforts on the part of the City to utilize various donated items under the terms of our February 8, 2002, Letter of Understanding.

This letter now supercedes and replaces our prior Letter of Understanding dated February 8, 2002. It is understood and agreed that the City intends to utilize items donated which can be installed to produce one covered and lighted soccer field and one uncovered soccer field.

It is understood and agreed that the Toronto Raptors basketball court and the modular buildings which are items in the donation will not be retained or used by the City. The attached Exhibit identifies these items as well as other various items which are returned at this time to Mr. David Vaccarezza.

All other donated items on the attached Exhibit, as noted, will continue to belong to the City of Lodi. The items belonging to the City may be used, sold, or otherwise dealt with in any manner the City determines and with no time deadlines.

Our signatures below indicated agreement on these issues as presented in this letter.

Once again, thank you for your generous donation offer to our City.

Sincerely,

DRAFT

H. Dixon Flynn
City Manager

HDF/RB/tj

CITY OF LODI, a municipal corporation

By _____
H. Dixon Flynn
City Manager

By _____
David Vaccarezza

ATTEST:

By _____
Susan J. Blackston
City Clerk

DRAFT

APPROVED AS TO FORM:

By *Randall A. Hays*
Randall A. Hays
City Attorney

Breakaway Sports Centers, LLC

Fixed Asset Schedule

As of:

11/30/01

DRAFT

	Description	Equip ID #	Date Acquired	Asset Cost
**	Furniture & Fixtures:			
	Pro-Shop Fixtures		11/01/99	4,509.08
	Party Room Furniture		11/01/99	903.38
	Total Furniture & Fixtures			8,258.35
	Equipment:			
	Soccer			
	Arena #1		11/01/99	54,850.00
	Scoreboard		11/01/99	3,555.75
	Turf - Arena #1		11/01/99	64,102.34
	Turf - Arena #2		11/01/99	33,731.00
	Benches		11/01/99	614.18
	Nets		11/01/99	3,823.21
	Misting Fans		11/01/99	18,232.09
	Hockey			
	Arena #2		11/01/99	67,965.75
	Scoreboard		11/01/99	3,555.75
	Hockey Floor (Icecourt)		11/01/99	34,325.00
	Benches		11/01/99	614.18
	Nets		11/01/99	3,900.00
	Basketball			
**	Floor - NBA		11/01/99	99,215.38
	Floor - NCAA		11/01/99	29,487.00
	Brass Floor Plates		11/01/99	480.00
	Benches		11/01/99	581.36
	Scoreboards		11/01/99	5,902.88
	Standards (Hoops)		11/01/99	22,234.70
	Other			
	Snack Bar - Kiosk		11/01/99	56,284.00
	Sales Tax on Kiosk Equipment		04/01/00	1,138.07
	Snack Bar - Equipment		11/01/99	25,580.66
**	Party Room Dasherboard System		11/01/99	6,133.00
	Bleachers		11/01/99	2,171.90
	Cooling System		11/01/99	3,450.00
	Gas Heaters		11/01/99	30,812.00
**	Murals		11/01/99	47,800.00
	Padding on Structural Poles		11/01/99	5,749.98
**	Pro Shop Displays		11/01/99	2,000.00
	Benches		04/01/00	858.72
	Bleachers-M.A.S.A		05/31/00	2,179.50
	Bleachers		02/28/01	1,344.12
	Bleachers		03/31/01	590.48
	Total Equipment			748,734.74

Breakaway Sports Centers, LLC

Fixed Asset Schedule

As of:

11/30/01

Description	Equip ID #	Date Acquired	Asset Cost
** Computer Equipment:			
Smartcard I.D. System		11/01/99	9,002.05
Total Computer Equipment			<u>12,840.78</u>
** Buildings:			
Modular Buildings		11/01/99	292,788.00
Permits		11/01/99	6,790.00
Total Buildings			<u>299,578.00</u>
Grand Total			<u>1,069,411.87</u>

** INDICATES ITEMS WHICH ARE RETURNED TO DAVID VACCAREZZA

Estimated Revenue Potential for Proposed Covered Soccer Facility

PROGRAM	GROUP	WEEKS IN SEASON	NUMBER OF TEAMS	NUMBER OF PLAYERS	PRICE PER PLAYER	REVENUE
SOCCER						
YOUTH (roughly based upon prior Breakaway Sports totals)			10 players per team			
U-7	BOYS	8	9	90	\$35	\$3,150
U-10	BOYS	8	9	90	\$35	\$3,150
U-12	BOYS	8	9	90	\$35	\$3,150
U-14	BOYS	8	9	90	\$35	\$3,150
U-16	BOYS	8	9	90	\$35	\$3,150
U-19	BOYS	8	9	90	\$35	\$3,150
U-7	GIRLS	8	7	70	\$35	\$2,450
U-10	GIRLS	8	9	90	\$35	\$3,150
U-12	GIRLS	8	9	90	\$35	\$3,150
U-14	GIRLS	8	9	90	\$35	\$3,150
U-16	GIRLS	8	7	70	\$35	\$2,450
U-19	GIRLS	8	7	70	\$35	\$2,450
Subtotal Youth			102			\$35,700
3 V 3 Tournament	1	Weekends	15		\$75	\$1,125
Full Team Tournament	1	Weekends	10		\$150	\$1,500
Subtotal Tournament						\$2,625
ADULT (roughly based upon prior Breakaway Sports totals)					Price Per Team	
COED	"A" League	8	12	120	\$450	\$5,400
WOMEN'S	"A" League	8	4	40	\$450	\$1,800
MEN'S	"A" League	8	8	80	\$550	\$4,400
MEN'S	"B" League	8	8	80	\$550	\$4,400
MEN'S 30+	"A" League	8	6	60	\$550	\$3,300
Subtotal Adult			38	1400		\$19,300
TOTAL SOCCER REVENUE						\$57,625
TOTAL HOURS OF PLAY/WEEK			70			

FLAG FOOTBALL				
YOUTH (programs are currently provided by Parks and Recreation at various facilities)				
6-7	*Numbers are taken from	37	*	\$1,290
8-9	2001 enrollments.	66	*	\$2,295
10-11		62	*	\$2,155
12-14		34	*	\$1,175
Total Football		198		\$6,915

TOT PROGRAMS						
*Tot programs are currently provided by the Parks and Recreation Department at various facilities						
Tot Kickball				100	\$35	\$3,500
Tot Soccer			10	100	\$35	\$3,500
Tot T-Ball			10	100	\$35	\$3,500
Total Tot Programs				300		\$10,500

ENTALS/FEES (roughly based on Breakaway Sports totals)	# OF KIDS	# OF PARTIES	\$ PER KID	
End of Season Parties (Net Profit)	10	40	\$5.00	\$2,000
Facility Rental		4	\$150	\$600

CONCESSIONS (roughly based on Breakaway Sports totals)				
Profit per participant			\$1	
Number of participants			1,550	
Number of Weeks			8	
Concession Profit				\$12,400

TOTAL REVENUE PER 8 WEEK SEASON	\$88,040
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	<u>Hours</u>	<u>Rate</u>	
EXPENSES			
OFFICIALS			
Referee Coordinator	320	\$11.00	\$3,520
Soccer Supervisor	450	\$12.00	\$5,400
TOTAL OFFICIALS			\$8,920
***Game referees covered under a separate referee charge.			
EQUIPMENT AND SUPPLIES PER 8-WEEK SEASON			
Maintenance Supplies			\$1,500
First Aid Supplies			\$500
Restroom Supplies			\$500
Sports Supplies(Balls, and Trophies)	Expense/Team	\$35.00	\$4,900
TOTAL EQUIPMENT			\$7,400
**Uniforms covered under separate charge.			
SPECIAL EVENTS			
Promotion			\$0
MARKETING			
Advertising			\$2,000
Brochures			\$0
Printing			\$0
Photocopies			\$0
Registration Equipment			\$0
Postage			\$0
TOTAL MARKETING			\$2,000
TOTAL EXPENSES FOR 8-WEEK SEASON			\$18,320
MAINTENANCE & OPERATIONS			
General Maintenance	*Maintenance Worker (1650 hours@ \$11)		\$18,150
Utilities	*lighted facility approximately 900 hours @\$5.50/HR		\$5,000
Communications			\$3,000
TOTAL MAINTENANCE			\$26,150
TOTAL EXPENSE ANNUALLY			(\$2,290 X 48 WEEKS)+ \$26,150
			\$136,070
ANNUAL NET INCOME			
4 Adult Soccer Seasons			\$72,200
2 Youth Soccer Seasons			\$71,400
2 Flag Football Seasons			\$13,830
1 Tot Program each/year			\$10,500
TOTAL NET INCOME			\$167,930
ANNUAL NET INCOME (ONLY SOCCER PROGRAMS)		\$143,600	ANNUAL NET INCOME \$167,930
ANNUAL NET EXPENSE		\$136,070	ANNUAL NET EXPENSE \$136,070
		\$7,530	\$31,860

The indoor soccer fields have an anticipated life expectancy of 10-12 years. The field has been used approximately 6 years. We anticipate replacing the floors in 6 years.

INDOOR SPORTS ARENA SEASONAL CHART

		JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER
SOCCER													
	AGE												
	GIRLS YOUTH U7	January 1-February 28			April 1-May 31								
	GIRLS YOUTH U10	January 1-February 28			April 1-May 31								
	GIRLS YOUTH U12	January 1-February 28			April 1-May 31								
	GIRLS YOUTH U14	January 1-February 28			April 1-May 31								
	GIRLS YOUTH U16	January 1-February 28			April 1-May 31								
	GIRLS YOUTH U19	January 1-February 28			April 1-May 31								
	BOYS YOUTH U7	January 1-February 28			April 1-May 31								
	BOYS YOUTH U10	January 1-February 28			April 1-May 31								
	BOYS YOUTH U12	January 1-February 28			April 1-May 31								
	BOYS YOUTH U14	January 1-February 28			April 1-May 31								
	BOYS YOUTH U16	January 1-February 28			April 1-May 31								
	BOYS YOUTH U19	January 1-February 28			April 1-May 31								
	3V3 TOURNAMENT						June						
	TEAM TOURNAMENT						June						
	ADULT COED		February 2-March 31			May 5 - June 28			August 1-September 30			November-December 30	
	ADULT WOMEN'S		February 2-March 31			May 5 - June 28			August 1-September 30			November-December 30	
	ADULT MEN'S A		February 2-March 31			May 5 - June 28			August 1-September 30			November-December 30	
	ADULT MEN'S B		February 2-March 31			May 5 - June 28			August 1-September 30			November-December 30	
	ADULT +30 MEN'S A		February 2-March 31			May 5 - June 28			August 1-September 30			November-December 30	
FLAG FOOTBALL													
	YOUTH												
	6-7 YEARS				April 1 through June 20				August 1 through October 15				
	8-9 YEARS				April 1 through June 20				August 1 through October 15				
	10-11 YEARS				April 1 through June 20				August 1 through October 15				
	12-14 YEARS				April 1 through June 20				August 1 through October 15				
	ADULT												
	MEN'S						July 1-August 31						
TOT PROGRAMS													
	SOCCER 3-5 YEARS					May-June							
	KICKBALL 3-5 YEARS		February-March										
	T-BALL 3-5 YEARS							July August					